

INTRODUCTION TO ALACHUA COUNTY

WHERE NATURE AND CULTURE MEET

Alachua County's seat, Gainesville, was established in 1854 on land that was part of a grant that the King of Spain gave to Don Fernando Arredondo in 1817. The name "Alachua" is a Seminole word that means jug and the County likely takes its name from the sinkhole in Paynes Prairie.

Alachua County is proud of its history, having over 65 listings on the National Register Historic Places including two National Historic Landmarks: Marjorie Kinnan Rawlings House and Farm and the Dudley Farm.

Alachua County encompasses 969 square miles and includes the municipalities of Archer, Alachua, Gainesville, Hawthorne, High Springs, LaCrosse, Micanopy, Newberry, and Waldo. Located in the north central part of Florida, 85 miles from the Georgia state line, 50 miles from the Gulf of Mexico and 67 miles from the Atlantic Ocean.

The County has an estimated year-round population of 293,040 (4/21/23) including 50,000 University of Florida students which is a 1.80% increase over prior year.

Alachua County is a political subdivision of the State of Florida and is guided by an elected five-member Board of County Commissioners. Florida Statutes, Chapter 125 establishes the powers and duties of the County Commission and the County Manager.

The County Manager is appointed by the Board of County Commissioners and is responsible for carrying out the directives and policies of the Board. The County Manager is also responsible for the management and supervision of all functions and personnel under the Board of County Commissioners. The County Attorney, who is also appointed by and responsible to the Board of County Commissioners, provides legal counsel to the Board and departments/offices of the Board of County Commissioners in all manners of civil law relating to Alachua County.

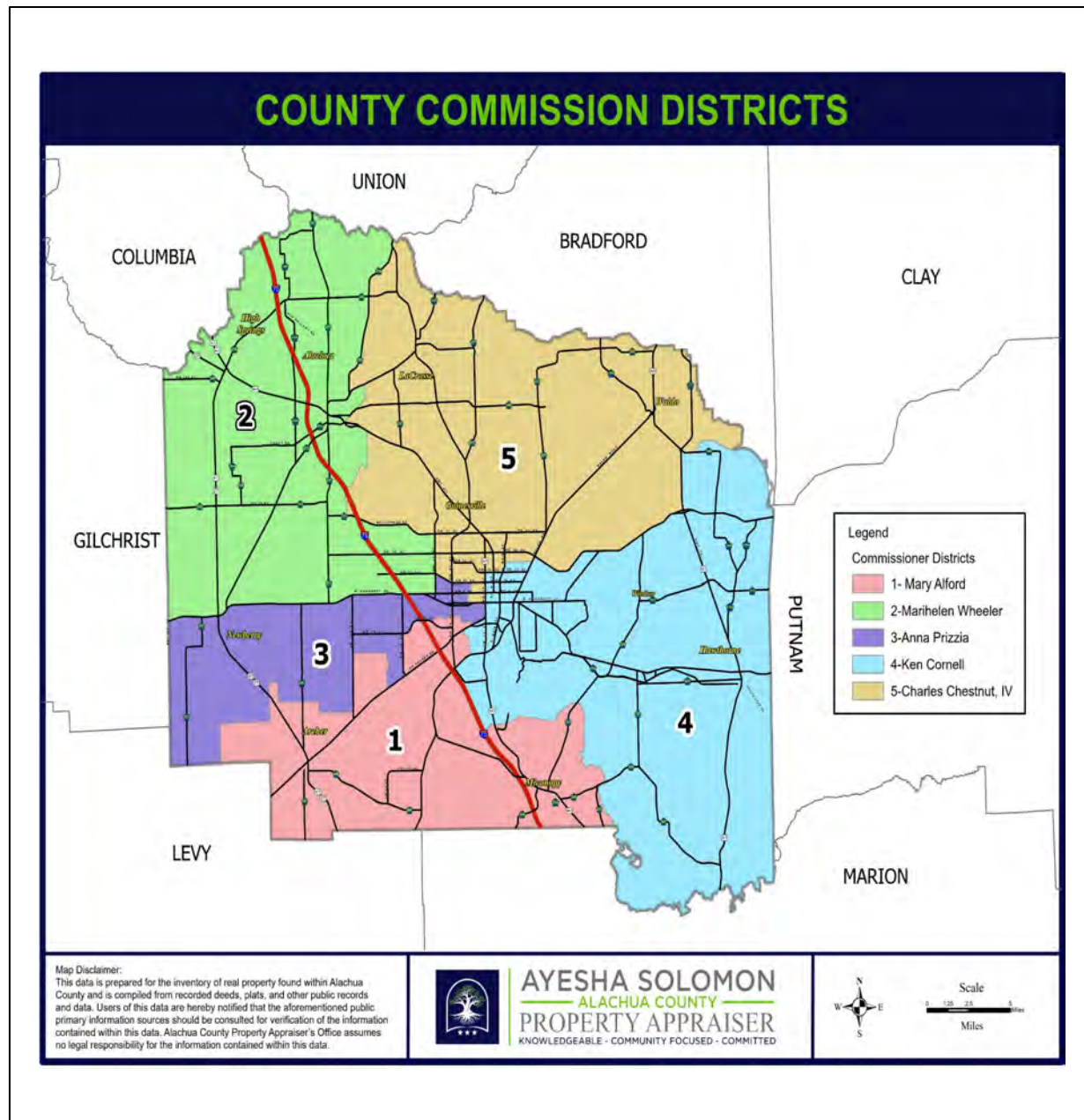
Alachua County has five Constitutional Officers, which include the Clerk of the Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the public. Other elected officials of Alachua County include the Judiciary, State Attorney, and Public Defender.

The Board of County Commissioners is obligated to fund the operating budget of elected officials partly or in whole. Alachua County also has several appointed Boards and Committees that serve in an advisory capacity to the Board of County Commissioners.

Alachua County is committed to fiscal responsibility as well as providing responsive, quality services to our citizens. As mandated by Florida law, we adopt a balanced budget yearly—revenues must offset expenditures.

The County continues to provide many beneficial services to the community; however, macroeconomic, and other external factors, such as state mandates, continue to increase the costs for these services.

As with any government, there are always going to be calls for either more services, demand for efficiency or changes in levels of taxation. The County continually balances these interests through a series of budget preparation meetings.



FACT SHEET

ABOUT ALACHUA COUNTY

Florida's 24th Most Populous County

Population – 293,040

108,821 Unincorporated – 169,644 Incorporated

Median Household Income - \$58,354

Per Capita Income - \$35,871

Households – 116,507

Registered Voters – 157,866

Form of Government = Commission – County Manager

Municipalities - 9



EXPLORE

1 Cuscowilla Nature & Retreat Center

4 Live Music Venues

5 Wildlife Sanctuaries and Zoo

7 Museums & Galleries

8 State Parks

9 Attraction & Sports Venues

Including Alachua County Sports & Events Center

11 Theaters & Performing Arts Venues

12 Living History & Historic sites

13 Community parks

100 miles of biking, birding and hiking trails

Visit Gainesville, Alachua County, FL at

www.visitgainesville.com



Alachua County,
Florida

Alachua County Board of County Commissioners



Chair
Mary Alford



Vice Chair
Charles "Chuck" Chestnut IV



Ken Cornell



Anna Prizzia



Marihelen Wheeler

Principal Officials



Appointed Officials



Michele Lieberman
County Manager



Sylvia E. Torres
County Attorney

Constitutional Officers



Kim A. Barton
Supervisor of
Elections



Ayesha Solomon
Property Appraiser



Emery A. Gainey
Sheriff



John Power
Tax Collector



J.K. "Jess" Irby
Clerk of Circuit
Courts

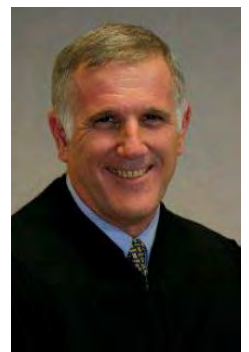
Judicial



Brian S. Kramer
State Attorney



Stacy A. Scott
Public Defender



James P. Nilon
Chief Judge

COUNTYWIDE VISION & VALUES





Alachua County,
Florida



Mission Statement:

Alachua County's mission is to provide responsive service to citizens and responsible stewardship of county resources for current and future generations.

Alachua County adopted a millage rate at 7.6180 mils, reflecting a reduction of 0.0234 mils. MSTU Law Enforcement Millage rate remains unchanged at 3.5678 mils. The Board of County Commissioners held a public hearing on July 9, 2024 at 5:01 p.m. to set the tentative millage and assessment rates. Further special budget meetings were held in August and final public hearings to adopt the millage rate, assessment rates and budgets were held on September 10, 2024 and September 24, 2024.

This budget incorporates revenue sources based upon property values as of July 1, provided by the Alachua County Property Appraiser. Revenue projections from the State Department of Revenue along with the Property Appraiser's final property values came in the month of July and August.

The County Manager budget maintains support for existing initiatives and departments, aligning with the strategic goals and priorities set by the Alachua County Board of County Commissioners. Importantly the budget is balanced and adheres to all County budget and financial policies.

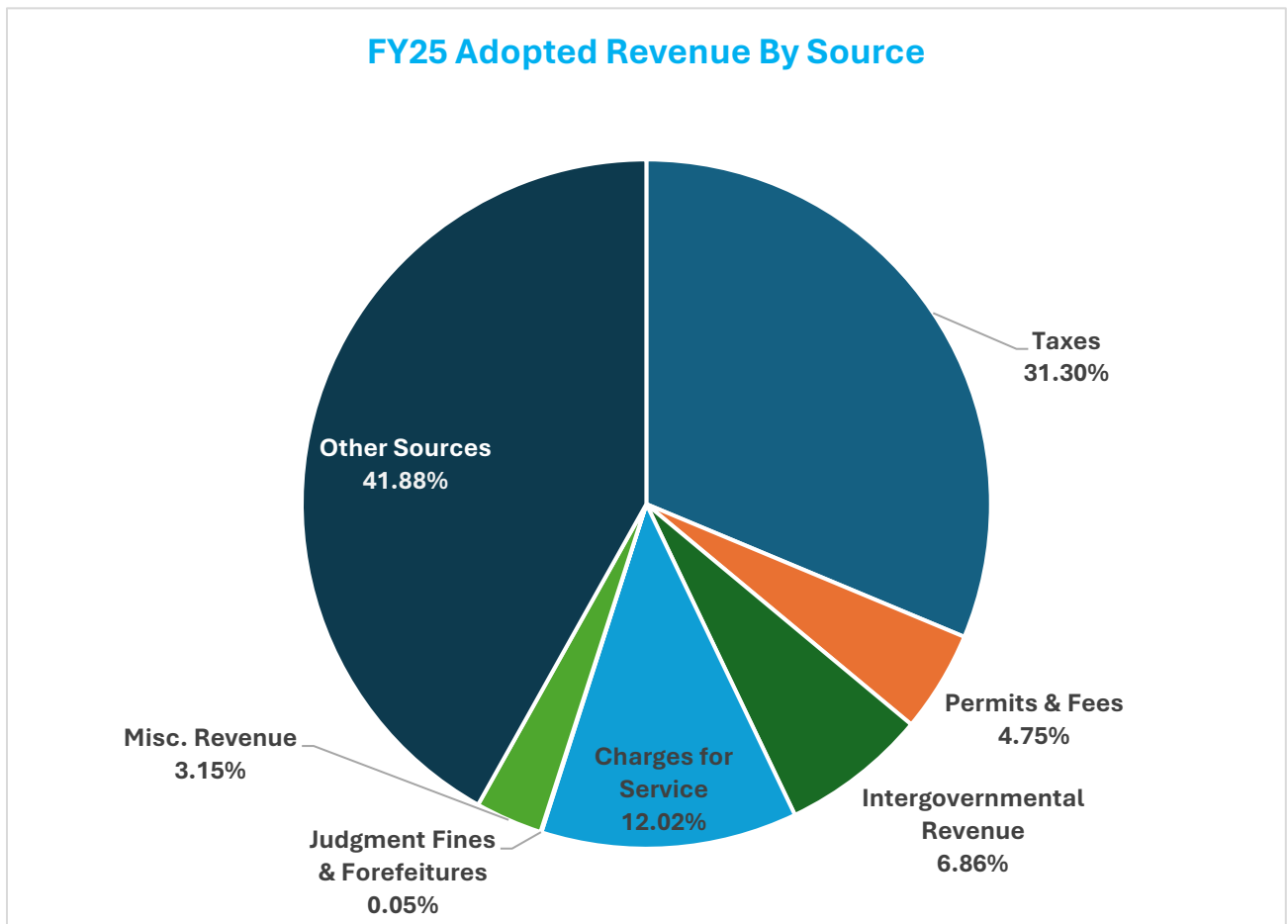
The implementation of the 1 cent surtax is anticipated to generate funding for various purposes, including the realization of the parks master plan, improvements to road infrastructure, and affordable and workforce housing and land preservation.

Assessments are proposed as follows:

- Fire Assessment Tier 1 \$90.69 per Unit – No Change.
- Fire Assessment Tier 2 \$8.31 per Unit – No Change.
- Stormwater Assessment Increase of \$10.00 per unit.
- Solid Waste Tipping Fee Increase From \$57.00 per ton to \$65.00 per ton.

Revenue Sources History:

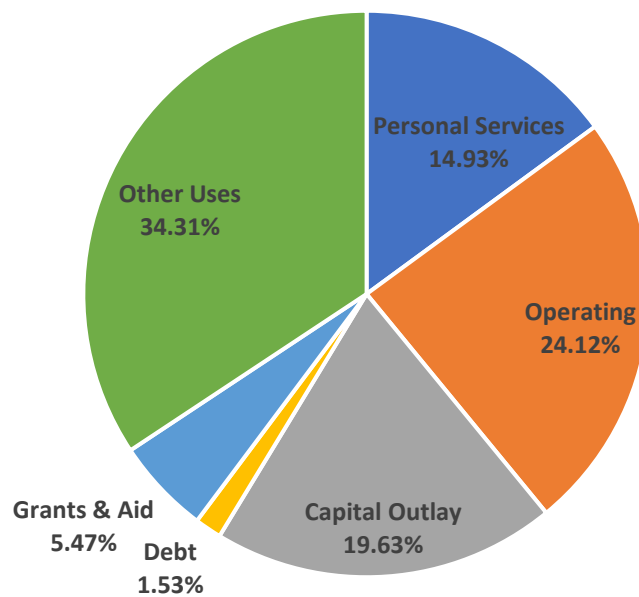
Revenues All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted
Taxes	\$ 195,506,309	\$ 210,357,832	\$ 253,549,578	\$ 271,296,994
Permits & Fees	\$ 33,297,984	\$ 36,253,726	\$ 40,329,163	\$ 41,175,915
Intergovernmental Revenue	\$ 35,757,490	\$ 35,148,425	\$ 36,006,922	\$ 59,457,749
Charges for Service	\$ 82,760,106	\$ 87,963,137	\$ 92,571,940	\$ 104,208,174
Judgment Fines & Forfeitures	\$ 520,500	\$ 503,000	\$ 458,000	\$ 405,350
Misc. Revenue	\$ 10,001,536	\$ 9,942,018	\$ 10,934,185	\$ 27,325,163
Other Sources	\$ 211,092,347	\$ 320,845,701	\$ 323,186,708	\$ 363,026,793
Total Revenues	\$ 568,936,272	\$ 701,013,839	\$ 757,036,496	\$ 866,896,138



Expenses History:

Expenses All Funds	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted
Personal Services	\$ 89,483,848	\$ 100,273,952	\$ 114,044,797	\$ 129,467,618
Operating	\$ 146,504,217	\$ 158,777,158	\$ 189,900,414	\$ 209,132,552
Capital Outlay	\$ 74,467,048	\$ 150,742,230	\$ 117,264,766	\$ 170,198,940
Debt	\$ 12,476,475	\$ 12,480,207	\$ 11,210,315	\$ 13,276,822
Grants & Aid	\$ 13,382,203	\$ 14,530,814	\$ 24,234,125	\$ 47,418,883
Other Uses	\$ 232,622,481	\$ 264,209,478	\$ 294,390,391	\$ 297,401,323
Total Expenses	\$ 568,936,272	\$ 701,013,839	\$ 751,044,808	\$ 866,896,138

FY25 Adopted Expenses by Source



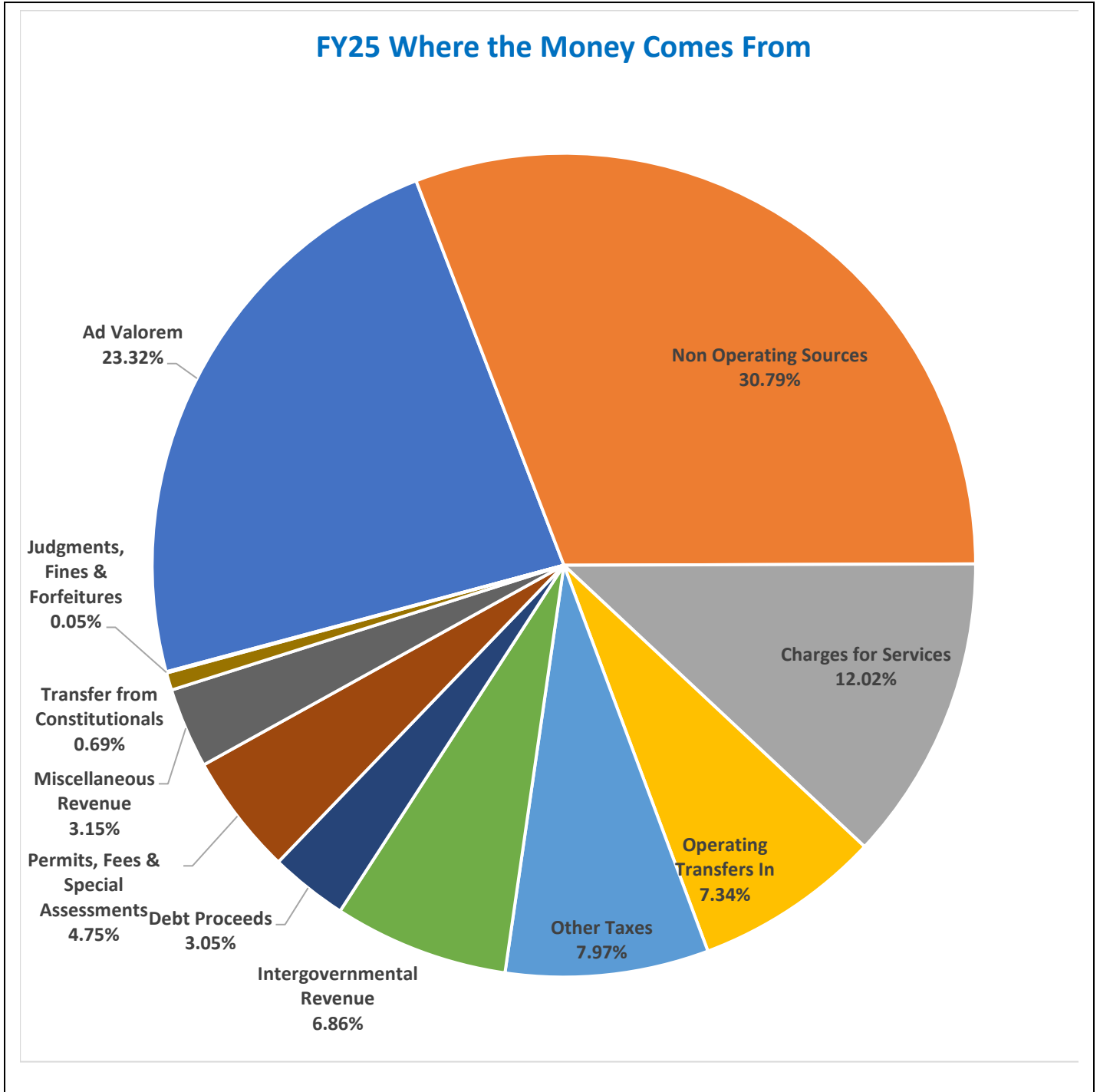
\$866,896,138 in FY25 Revenue

Several factors can change revenue, including taxable property values, county-wide population, mandates, inflation, and real disposable income (after-tax buying power adjusted for inflation)

Non Operating Sources	266,946,442	30.79%
Ad Valorem	202,182,369	23.32%
Charges for Services	104,208,174	12.02%
Operating Transfers In	63,664,653	7.34%
Other Taxes	69,114,625	7.97%
Intergovernmental Revenue	59,457,749	6.86%
Permits, Fees & Special Assessments	41,175,915	4.75%
Miscellaneous Revenue	27,325,163	3.15%
Debt Proceeds	26,465,000	3.05%
Transfer from Constitutionals	5,950,698	0.69%
Judgments, Fines & Forfeitures	405,350	0.05%

FY25 REVENUE

Alachua County prepares budget allocations based on various revenue streams:



The largest source of County revenue **Non-Operating Revenue (\$267M - 30.79%)** Revenues received were not attributed to a service or good. This is mainly composed of available fund balance.

Ad Valorem Tax (\$202M - 23.32%) and Other Taxes (\$69M - 7.97%). The former is also known as Property Tax, while the latter is composed of General Sales & Uses Tax, Utility Service Taxes, and Communications Service Tax. Ad Valorem taxes are the greatest source of revenue for the County. The tax is levied per \$1,000 value of taxable real and tangible personal property. It is based on a millage rate adopted annually by the Board of County Commissioners. 1 “mill” represents \$1 for every \$1,000 of taxable value.

Charges for Services (\$104M - 12.02%), include: waste management, animal services, and emergency medical services. To supplement this group, the County collects **Permits, Fees, & Special Assessments (\$41M - 4.75%)**. These fees are assessed to items such as permits, impact fees, and special assessments on property.

Intergovernmental Revenue (\$56M - 6.86%) is a source of revenue derived from other government entities. It usually comes in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Other Revenue Sources (\$60M - 6.94%) Other revenues collected for items such as court fees, interest, sale of assets, donations, Debt Proceeds, Fines & Forfeitures, Miscellaneous Revenue, Transfers from Constitutionals.

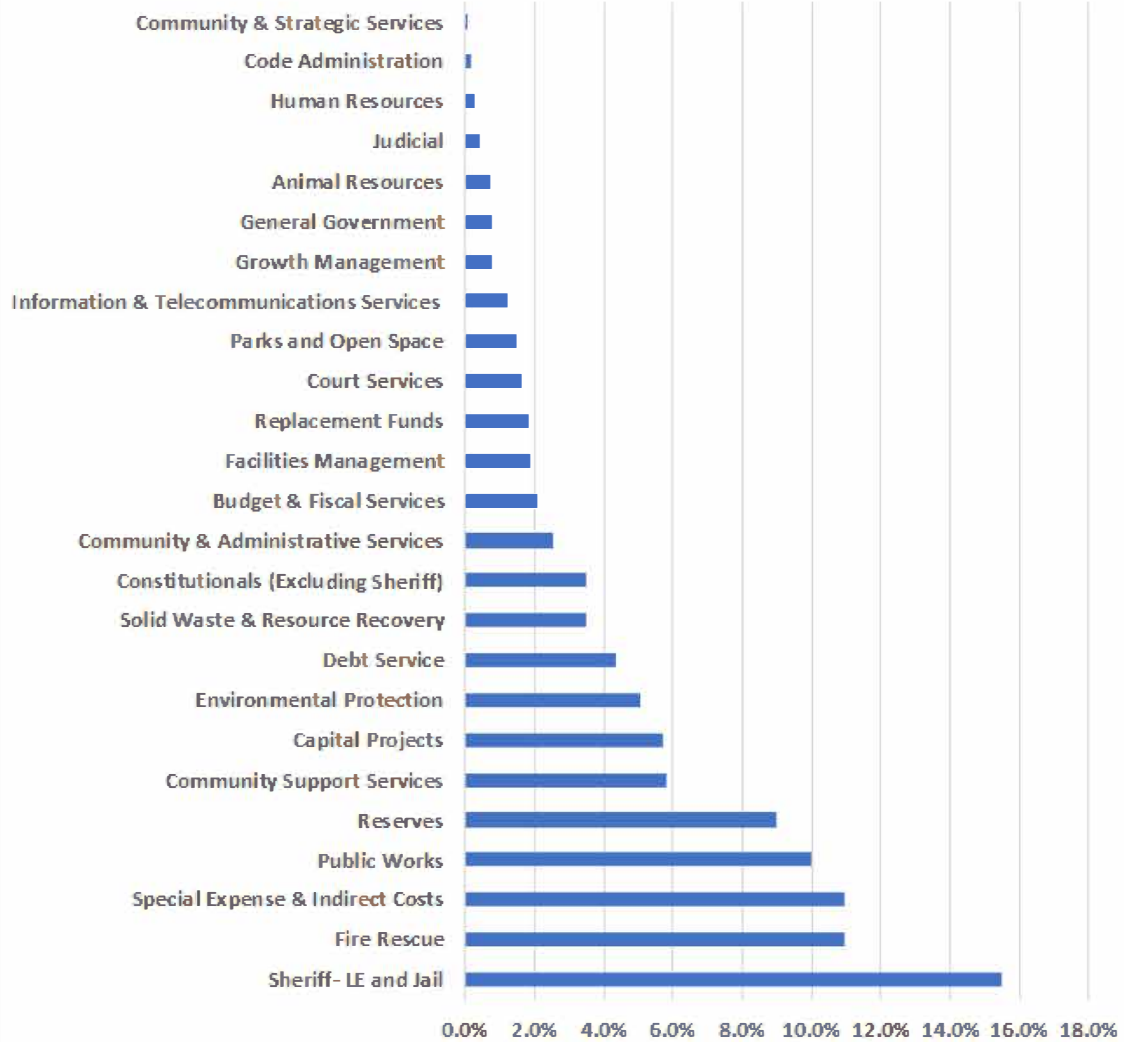
Operating Transfers In (\$64M - 7.34%) For accounting purposes, transfers in are designated as revenues; they serve the purpose of acting as intermediaries for fund appropriation.

FY25 EXPENDITURES

Alachua County acts to protect citizens, serve the community, and improve the community’s way of life. The following monetary values are by department and rounded to the nearest whole number. The next few pages provide a snapshot of how expenditures are allocated.

The expenditures are shown by function, classification, program, department, and department allocations. Included is also a staffing history.

FY25 Where Money Goes By Department



PROTECTING THE COMMUNITY

Sheriff/Law Enforcement \$134M – 15.47% of FY25 Budget

The Sheriff's Office is 1 of 5 Constitutional Offices that receive funds from the County. The Sheriff employs over 850 people and is tasked with protecting the county jurisdiction of approximately 977 square miles. The Office, beyond providing comprehensive law enforcement and support services, has several functions:

- Receiving and processing calls for public safety assistance or information
- Dispatching law enforcement, fire, or emergency medical resources
- Operating County Jail facility of 314,000 sq. ft. with a capacity of 975 inmates
- Maintaining Court Security

Fire Rescue \$95M – 10.69% of FY25 Budget

Fire Rescue is a department of the BoCC. It exists to provide a broad range of public safety services to the County:

- Fire protection, suppression, and prevention services
- Primary & secondary emergency medical response
- Planning, outreach, training, disaster response & recovery operations

SERVING THE COMMUNITY

Community Support Services \$50.1M – 5.78% of FY25 Budget

Community Support Services exist to provide health and human services to the County. Beyond providing these services, it also plays a role in community revitalization, as well as poverty reduction. The department alleviates critical needs for citizens:

- Suicide & Crisis Intervention
- Assistance to Veterans & their dependents
- Response to sexual assault victims & other victims of crime
- Court Program Services are being incorporated

Constitutional Offices (excluding Sheriff) \$30.1M – 3.47% of FY25 Budget

Includes: Property Appraiser, Supervisor of Elections, Tax Collector, and Clerk of Courts.

Court Services \$14.1M – 1.63% of FY25 Budget

Court Services aims to reduce the need for incarceration, provide community-based supervision, and preserve public safety. The department also oversees: Pretrial Services; Probation; and Jail Population Management

Judicial Offices \$3.6M – 0.42% of FY25 Budget

Composed of: Court Administration, Office of the State Attorney, Office of the Public Defender, Guardian ad Litem, and Regional Conflict Counsel.

Community & Administrative Services - \$22M – 2.53% of FY25 Budget Composed of: Tourist Development, Equal Opportunity Office, IFAS AG Extension, Accreditation, and Career Source. Economic Development will merge and collaborate with Tourism.

Community and Strategic Services - \$634K – 0.07% of FY25 Budget

To provide responsive service to citizens and responsible stewardship of county resources for current and future generations. Services include Sustainability and Equity.

Code Administration - \$1.3M – 0.15% of FY25 Budget

To work with the community through education, outreach, and compliance with County codes to improve the health, safety, and welfare of our community.

Animal Resources - \$6M – 0.70% of FY25 Budget

To promote public safety for the welfare of citizens and animals. We accomplish this through education, adoption, sheltering, enforcement, and the rescue of animals that may be stray, injured, unwanted, neglected, or abused.

Parks and Open Space - \$12.6M – 1.45% of FY25 Budget

To provide safe, well-maintained parks and open space creating fun, memorable experiences that enhance quality of life, healthy minds, and bodies for all.

IMPROVING THE COMMUNITY

Capital Projects - \$49.4M – 5.71% of FY25 Budget

Capital Projects are non-recurring capital outlays, rather than ongoing expenses for facilities, parks, technology, & economic development.

Public Works - \$86.6M – 9.99% of FY25 Budget

Public Works is tasked with developing and maintaining County infrastructure and equipment. Its core function, to support growth within the County, is achieved by balancing environmental, social, and County development needs. Public Works is responsible for maintaining 916 miles of roads and rights-of-way and managing the County's fleet of over 835 vehicles & equipment.

Environmental Protection - \$43.8M – 5.06% of FY25 Budget

To provide natural resource support and rejuvenation for the County, including Water Resources Protection, Natural Reserves Protection, Land Conservation.

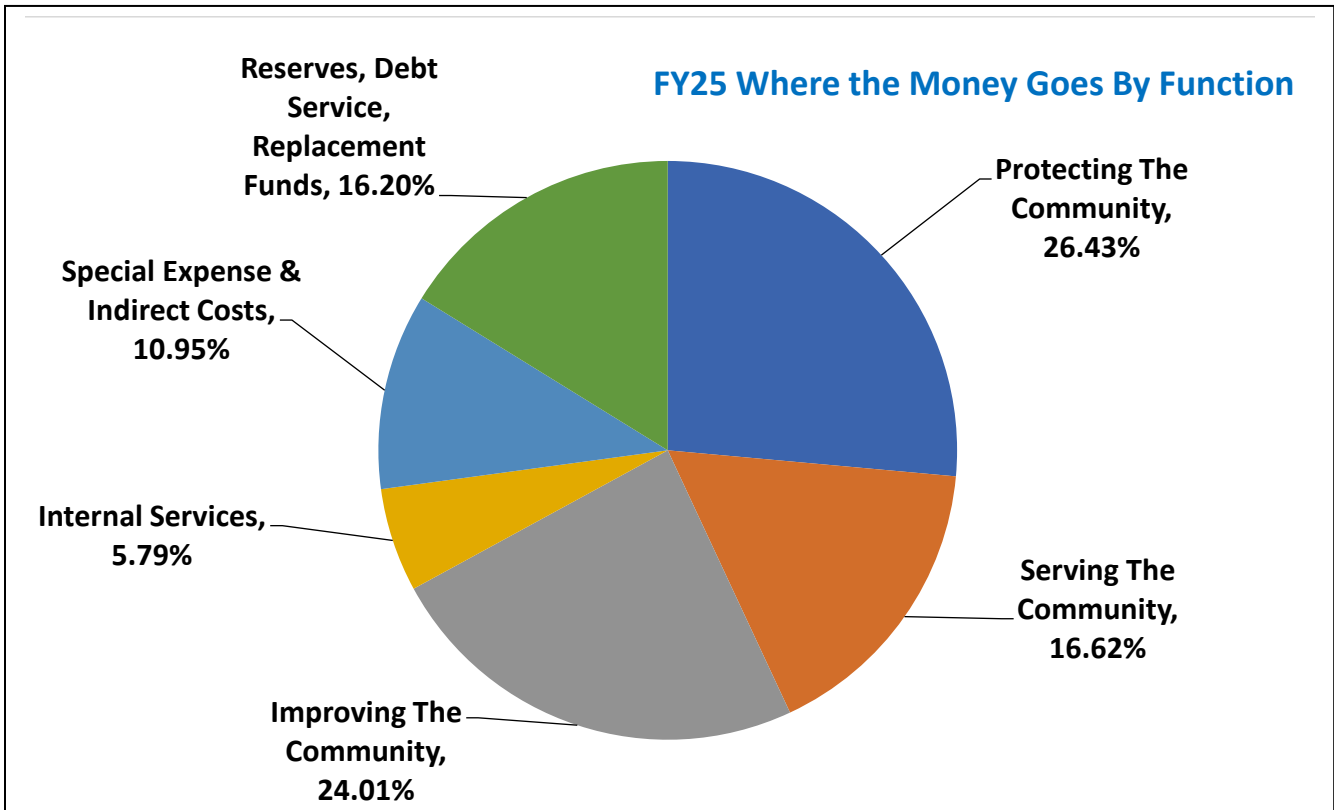
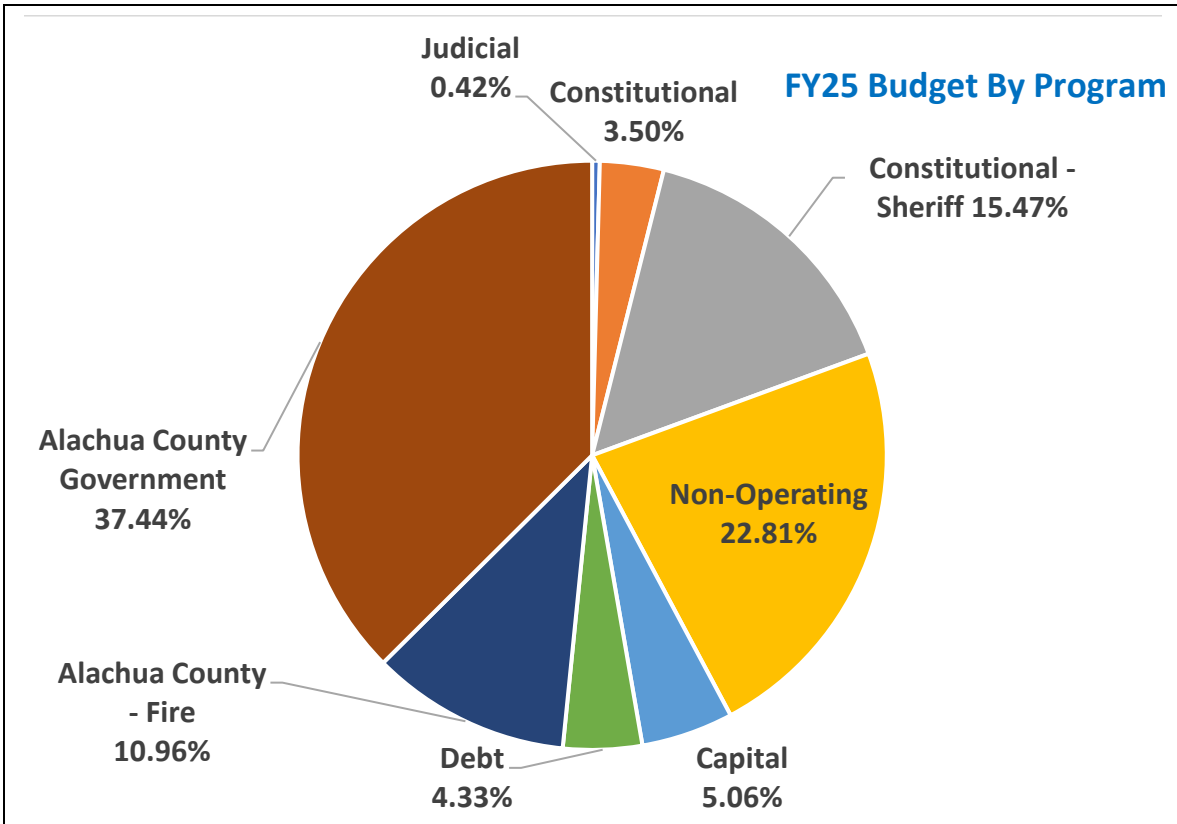
Growth Management - \$6.7M – 0.78% of FY25 Budget

To prepare, maintain, and implement the County's Comprehensive Plan.

Solid Waste & Resource Recovery - \$30.3M – 3.50% of FY25 Budget

Solid Waste & Resource Recovery provides clean, efficient, economical, and environmentally sound management and solid waste resources in Alachua County.

Budget By Department	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted
Animal Resources	2,698,771	3,050,338	4,325,212	4,547,553	6,076,128
Budget & Fiscal Services	9,633,714	10,714,127	11,766,425	14,712,587	18,056,937
Career Source		4,814,615	3,000,000	3,500,041	3,057,853
Code Administration				1,258,724	1,339,297
Community & Administrative Services	17,526,442	8,188,377	11,665,373	11,232,389	18,903,076
Community & Strategic Services	6,473,720	6,819,245	8,044,365	5,966,461	634,378
Community Support Services	20,629,509	19,473,619	23,677,642	33,674,310	50,145,336
Court Services	11,801,473	13,352,357	13,201,672	13,748,704	14,098,795
Environmental Protection	34,847,950	30,179,036	28,352,575	40,199,149	43,822,760
Facilities Management (Includes Capital)	25,217,283	50,211,747	92,316,733	50,500,740	65,705,254
Fire Rescue	40,191,237	41,647,136	62,254,031	76,157,380	95,014,425
General Government	3,868,388	4,222,262	4,527,025	5,788,904	6,472,704
Growth Management	5,223,060	5,608,903	6,141,314	6,474,306	6,759,229
Human Resources	1,285,943	1,747,889	1,917,470	1,896,526	2,438,541
Information & Telecommunication Services	5,954,157	6,485,947	6,886,867	6,964,802	10,647,606
Parks & Open Spaces	14,156,808	11,186,153	11,454,409	8,397,166	12,611,191
Public Works	25,285,123	34,168,179	43,946,185	61,184,707	86,614,228
Solid Waste and Resource Recovery	25,981,270	28,475,922	28,530,476	32,158,327	30,375,701
Non Departmental-Debt	23,680,294	24,869,726	33,246,760	34,863,076	37,551,993
Non Departmental-Reserves	50,505,732	62,841,300	68,958,975	75,815,565	77,965,511
Non Departmental-Replacement Funds	6,561,720	5,565,817	6,081,383	7,370,483	15,825,496
Non Departmental-Special Expense		34,510,781	37,890,080	40,894,106	43,402,942
Non Departmental	37,590,085	37,110,473	58,729,830	66,865,375	51,509,434
TOTAL BOCC	369,112,679	445,243,949	566,914,802	604,171,381	699,028,815
	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted
Sheriff	95,630,169	100,278,025	109,102,955	120,959,125	134,148,991
Clerk of Courts	2,967,508	3,173,165	3,702,444	3,958,178	4,296,028
Property Appraiser	5,622,889	6,110,591	6,856,625	8,156,528	8,730,333
Tax Collector	5,517,931	5,756,274	6,309,207	6,821,643	7,974,707
Supervisor of Elections	4,831,698	5,587,708	5,913,726	9,664,110	9,094,439
Court Related Facilities	40,000	40,000	266,478	40,000	40,000
Alachua County Court Administration	1,797,503	1,816,914	1,701,654	1,894,084	2,206,793
States Attorney	452,829	468,789	537,147	794,705	777,003
Public Defender	276,238	282,357	326,066	337,379	354,452
Guardian Ad Litem	153,787	158,500	182,936	219,363	224,577
Regional Conflict Council	20,000	20,000	20,000	20,000	20,000
TOTAL Constitutionals	117,310,552	123,692,323	134,919,238	152,865,115	167,867,323
GRAND TOTAL	486,423,231	568,936,272	701,834,040	757,036,496	866,896,138

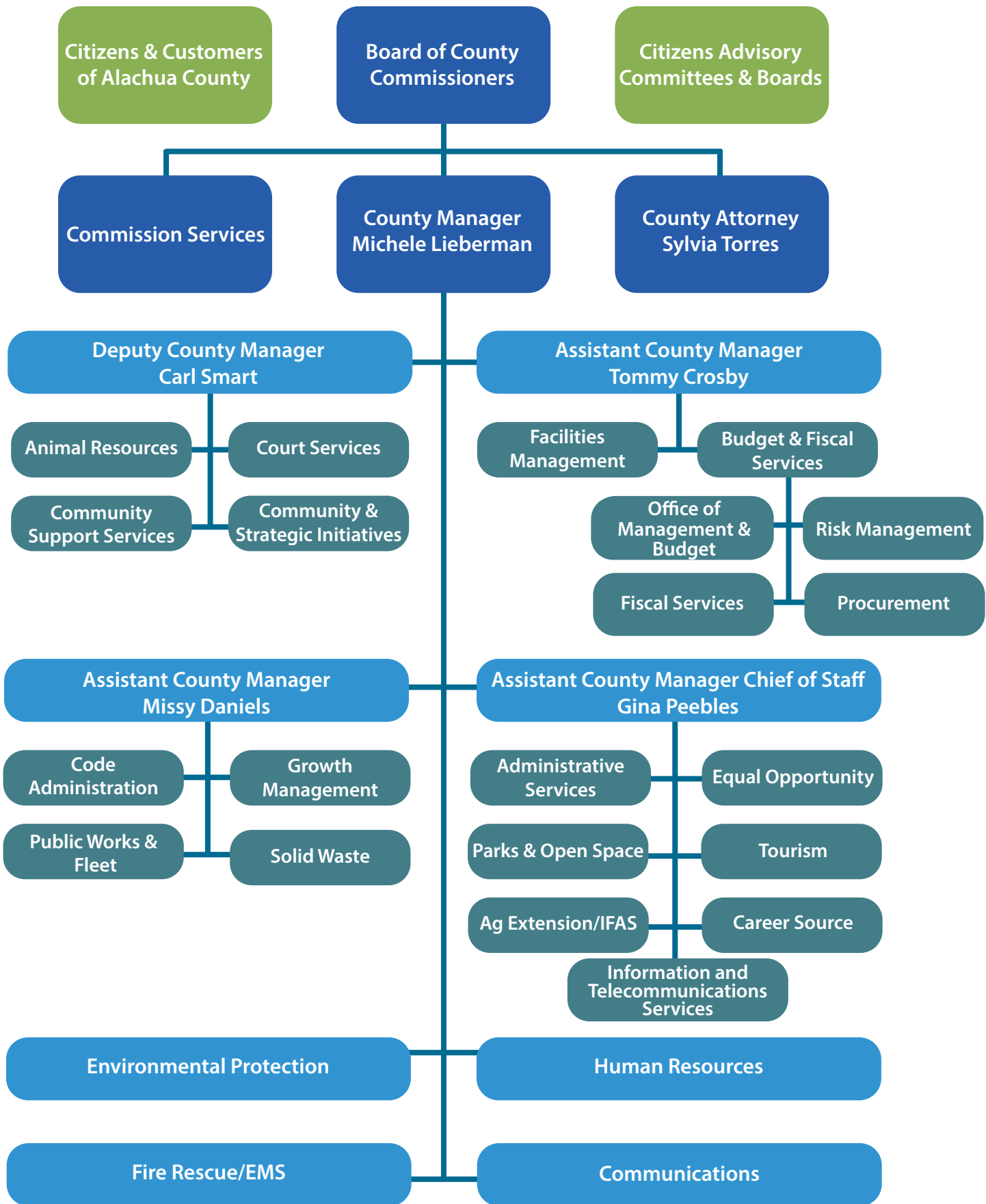


Changes from County Manager to Final Budget	
Revenue Side	
\$ 806,653,893.00	Total Budget at County Manager Level
\$ 13,177,045.00	PW: Award for Archer Braid Kanapaha Trail Work
\$ 10,329,723.00	Non Departmental: \$1.3 Taxes, \$170K Charges for Service; \$8.6 Roads Surtax Split Adjustment
\$ 213,606.00	Grant Revenues
\$ 2,461,839.00	Fire: Increase Property Values for Assessment
\$ (59,232.00)	Operating Revenue Adjustments
\$ (494,403.00)	SW: Net All Funds: MSBU:Special Assessment reduce \$347K Fund 400 \$152K Increase Tipping Fee, Fund 403 Collection reduce \$201K Fund 405 Reduce Service charges \$97,894
\$ 665,290.00	Sheriff: 6 FTE (Mental Health Co-responders (2). General Counsel, Benefits Coordinator, Civil Tech, Evidence Specialist) Queen of Peace School Resource Officer
\$ 16,965,000.00	Capital Budget Increase Courthouse
\$ 849,912,761.00	Tentative Budget as of 8/22/24
\$ 204,972.00	Operating Adjustments \$55K Sheriff, \$149,972 PW
\$ 72,864.00	Grant Revenues
\$ 16,705,541.00	Non Departmental Revenue Recovery Fund Balance Adjustment
\$ 866,896,138.00	Final Budget as of 9/10/24
Expense Side	
\$ 806,653,893.00	Total Budget at County Manager Level
\$ 13,177,045.00	PW: Award for Archer Braid Kanapaha Trail Work
\$ 10,545,160.00	PW Surtax Split Adjustments
\$ (8,572.00)	Departmental Operating Adjustments
\$ 575,600.00	Risk Mgt: Fund 507 \$25K Peer Fit Increased Usage; Fund 501 \$550K Adjust Incurred but not reported (IBNR) Year End Liability
\$ 660,449.00	VCB: Took funds out of reserves, 200th Anniversary, balance of cultural capital, Sr Officer Director 1/2 value
\$ 38,045.00	CSS Administration: Increased computers to be replaced
\$ 412,365.00	CSS Medicaid: Share Increase
\$ 200,415.00	CSS Medical Examiner: Bioproportion(Stericycle), network communications
\$ (80,636.00)	CSS Sugarfoot Adjustment
\$ 31,184.00	CSS Social Services Operating Adjustment
\$ (1,911,157.00)	CSS Surtax Housing (Reallocated splits Roads and Housing)
\$ 760,057.00	CSS Housing Rehab: Ship Contract Increase
\$ 33,755.00	EPD Water Resources 2 New Grants
\$ 727,876.00	Fire Prevention Offset for Revenues placed in Reserves
\$ 552,223.00	SW: Operating increases \$269K Solid Waste, \$179K Collection Center; \$105K Material Recovery Facility
\$ (59,813.00)	Non Departmental: Reduce \$141,213 Reserves \$81,400 Special Expense, Fund 400 \$63K Reserves & \$89K Operating
\$ 814,162.00	Sheriff: 6 FTE (Mental Health Co-responders (2). General Counsel, Benefits Coordinator, Civil Tech, Evidence Specialist) Queen of Peace School Resource Officer
\$ (174,290.00)	Reduce Reserve to Fund Animal Services and Sr Fiscal Salary increase
\$ 16,965,000.00	Capital Budget Increase Courthouse
\$ 849,912,761.00	Tentative Budget as of 8/22/24
\$ 37,500.00	Land Match if Awarded
\$ 100,000.00	Eco-Dev Small Farmers Grant
\$ 150,000.00	CSS-CAPP Increase
\$ 1,171,942.00	PW Department Operating Adjustments
\$ 518,932.00	Sheriff Deputy Salary increases
\$ 1,016,416.00	Operating Adjustments
\$ 13,873,587.00	Non Departmental Revenue Recovery Fund Balance Adjustment
\$ 115,000.00	RTS Fare Free Pilot
\$ 866,896,138.00	Final Budget as of 9/10/24

BUDGET FACTS

BUDGET	The budget is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Alachua County government.
FISCAL YEAR	Alachua County’s Budget is based upon a fiscal year beginning October 1, 2024.
STRATEGY	The FY25 budget was developed based on the County’s strategic priorities and department strategies. Departments strive to maintain service levels while seeking implementation of efficiencies.
SHORT TERM GOALS	<p>Living Wage Advancement: Raising to \$18.00, exceeding state minimums.</p> <p>American Rescue Plan-Revenue Recovery continue on-going projects to meet community needs.</p> <p>Apartments Redevelopment including container housing and motel renovation for housing vulnerable residents.</p> <p>Affordable Housing Trust Fund: Create sustainable affordable housing for homeowners.</p> <p>Central Receiving Program Development: Establish immediate assessment and referral for crisis support.</p> <p>Climate Change Action Plan: Engage stakeholders to reduce the county’s carbon footprint and protect natural resources.</p> <p>Public-Private Economic Sustainability: Develop sports facilities, clinics, and infrastructure to enhance economic growth.</p> <p>Integrated Sustainability and Equity Programming: Address various aspects including food, criminal justice, gun violence and employment.</p> <p>Management of the One Cent surtax for parks, land preservation, transportation and workforce housing.</p>
LONG TERM PRIORITIES	<p>Achieve Social and Economic Opportunity for All</p> <p>Provide for the Welfare and Protection of the Public</p> <p>Equitable and Resilient Community</p> <p>Address the Housing Gap</p> <p>Invest in and Protect Our Environment</p> <p>Accelerate Progress on Infrastructure</p>

See Section 7 Strategic Performance for more information



STAFFING

Alachua County Staff provide direct service to the County as well as manage the County's grants and programs. Annually staffing levels are reviewed and evaluated based upon departmental hours of operation and service delivery during the budget process and are incorporated as part of the adopted budget. Any additions for deletions that may result in post budget adoption are listed below and these positions are brought for approval to the Board of County Commissioners.

FY 24 POSITION ADJUSTMENTS Action Since 10-01-23		
Public Works	Adjusted Prior Year Miscount	(2.00)
Fire	Convert 8 FF to 3 Driver Operators and 3 Lts Eliminate 2 positions	(2.00)
CSS	Add 1.0 FTE Housing Strategic Development Coordinator	1.00
Fire	Add 3.0 FTE Firefighters for Parental Leave	3.00
Fire	Add 4.5 FTE for CORE Opioid Program	4.50
BFS	Sr. Fiscal Assistant	1.00
Subtotal Additions		5.50
Career Source	Remove Career Source BoCC employees	(38.00)
Subtotal Eliminations		(38.00)
Parks	Vacant Contract Project Coordinator (Capital Projects Coordinator was added Mid Year)	(1.00)
Subtotals Pending		(1.00)
Net Totals		(33.50)
Internal Movement		
Fire	Convert 8 FF to 3 Driver Operators and 3 Lts Eliminate 2 positions	
Code Administration	Move 2.0 FTE Code Officers To Solid Waste	(2.00)
Solid Waste Code	Move 2.0 FTE Code Officers To Solid Waste	2.00
FY25 POSITIONS		
Animal Resources	Dispatcher	1.00
Budget Fiscal Services Risk	Risk Specialist	1.00
Code Administration	Educational & Outreach Coordinator	1.00
Community & Administrative Services	Grant Specialist	1.00
Community & Administrative Services	Move Economic Development & Food Systems Manager to CAS	1.00
Community & Administrative Services	Move & Fund Sr. Economic Development Manager to CAS - Reclass to Sr. Office Director	1.00
Community & Administrative Services	Agriculture & Rural Development Coordinator	1.00
Community & Strategic Initiatives	Move Economic Development & Food Systems Manager to CAS	(1.00)
Community & Strategic Initiatives	Move & Fund Sr. Economic Development Manager to CAS - Reclass to Sr. Office Director	(1.00)
Court Services	First Appearance Pretrial Officer	1.00
Court Services	First Appearance Court Officers	2.00
Court Services	Electronic Monitoring Staff	3.00
Court Services	Community Services Court Compliance Specialist	1.00
EPD	Climate Specialist	1.00
EPD - Land	Preserve Ranger	1.00
EPD - Land	Sr. Planner for Agricultural Land Protection Program	1.00
Fire	Senior Fiscal Assistant	1.00
Fire	Network Specialist	1.00
Fire	Captain Logistics Officer	1.00
Growth Management	GIS Manager	1.00
Human Resources	Executive Director	1.00
Parks	Parks & Open Space Manager - Fund Vacant Position	-
Parks	Parks Maintenance Worker	1.00
Parks	Equestrian Center Maintenance Worker Moved from Tourism	2.00
Tourism	Equestrian Center Maintenance Worker Moved to Parks	(2.00)
Public Works	Remove FY24 Road Crew	(12.00)
Animal Resources	Kennel Technicians - Board Request	2.00
Judicial	General Magistrate	1.00
Supervisor of Elections	IT Manager	1.00
Sheriff	Mental Health Co-responder	2.00
Sheriff	General Counsel	1.00
Sheriff	Benefits Coordinator	1.00
Sheriff	Civil Technician	1.00
Sheriff	Evidence Specialist	1.00
TOTAL FY25		19.00

<u>BOCC STAFF</u>	FY21 Adopted	FY 22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted
Animal Resources	38.00	38.00	39.00	39.00	42.00
Budget & Fiscal Services	56.00	56.00	59.00	54.00	56.00
Code Administration	-	-	-	11.00	10.00
Community & Administrative Services	57.75	58.75	64.75	62.75	26.75
Community & Strategic Initiatives	14.00	20.00	22.00	7.00	5.00
Community Support Services	56.50	63.50	82.00	87.00	88.00
Court Services	85.25	85.25	85.00	72.00	79.00
Environmental Protection	51.35	52.35	53.60	56.60	59.60
Facilities Management	44.30	44.30	42.30	56.30	56.30
Critical Facilities	13.00	14.00	15.00	0.00	0.00
Fire/Rescue	299.00	301.00	342.00	366.00	374.50
General Government	29.00	30.00	27.00	31.00	31.00
Growth Management	45.50	45.50	46.00	47.00	48.00
Human Resources	11.00	12.00	15.00	15.00	16.00
Information & Telecommunication Services	38.00	38.00	38.00	38.00	38.00
Parks & Open Spaces	16.50	16.50	19.50	20.00	22.00
Public Works	133.00	133.00	128.00	149.00	135.00
Solid Waste	64.00	64.00	64.00	62.00	64.00
TOTAL BOCC STAFF	1052.15	1072.15	1142.15	1173.65	1151.15
<u>JUDICIAL & CONSTITUTIONAL STAFF</u>					
Supervisor of Elections	14.00	15.50	15.50	19.50	20.50
Court Administration	14.00	14.00	14.50	15.00	16.00
Public Defender	1.00	1.00	1.00	1.00	1.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00
Sheriff	866.50	868.50	868.25	868.25	874.50
Clerk of Court	25.00	26.00	26.00	26.00	26.00
Property Appraiser	54.00	54.00	60.00	60.00	60.00
Tax Collector	81.00	81.00	81.00	81.00	81.00
JUDICIAL & CONSTITUTIONAL STAFF TOTAL	1057.50	1062.00	1068.25	1072.75	1081.00
GRAND TOTAL	2109.65	2134.15	2210.40	2246.40	2232.15
Difference from Prior Year	37.71	24.50	76.25	36.00	-14.25



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alachua County
Florida**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morill

Executive Director

**Prepared By:
THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS' OFFICE OF
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Susie Funderburk, Budget and Fiscal Services

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THANK YOU

**A very special thank you to all County employees and the staff of the
Constitutional and Judicial Offices for their assistance.**